



2025 Financial Plan

Budget Levy Requirements

FIN-25-019 - Schedule A

	2024	2025	Variance	Variance
	Budget Levy	Total		
Budget Levy Requirements				
Council	546,483	369,784	-176,699	(32.33%)
Financial Services	75,473	151,620	76,147	100.89%
Office of CAO		1,063,341	1,063,341	
Corporate Services	2,148,546	1,208,182	-940,364	(43.77%)
Customer Services	-101,420	62,996	164,416	(162.11%)
Fleet Services	66,547	25,577	-40,970	(61.57%)
Enterprise Services	-425,000	-340,000	85,000	(20.00%)
Fire Services	1,656,351	1,592,527	-63,824	(3.85%)
Police Services	3,399,611	3,563,841	164,230	4.83%
Protection/Bylaw	504,681	546,107	41,426	8.21%
Building				
OPS Admin	241,141	254,213	13,072	5.42%
Engineering	530,114	567,526	37,412	7.06%
Public Works	4,995,895	5,776,886	780,991	15.63%
Parking				
Airport	34,167	-14,362	-48,529	(142.03%)
Waste Management	33,747	68,376	34,629	102.61%
Cemetery	201,169	190,038	-11,131	(5.53%)
Parks	1,143,844	1,300,581	156,737	13.70%
Community Events	125,720	120,851	-4,869	(3.87%)
Recreation - Programs	1,022,822	1,072,579	49,757	4.86%
Recreation - Facilities	4,119,693	4,455,756	336,063	8.16%
Elliott Fairbairn Centre	-27,579	-28,031	-452	1.64%
Museum	396,743	375,603	-21,140	(5.33%)
Transit Services	89,203	60,704	-28,499	(31.95%)
Development & Communication Services	-47,500	-60,000	-12,500	26.32%
Economic Development	425,243	382,637	-42,606	(10.02%)
Municipal Taxes	-397,000	-444,500	-47,500	11.96%
Consolidated Budget Levy Requirement	20,758,694	22,322,832	1,564,138	7.53%
Operating Plan				
Council	546,483	369,784	-176,699	(32.33%)
Financial Services	75,473	151,620	76,147	100.89%
Corporate Services	2,133,546	1,208,182	-925,364	(43.37%)
Office of CAO		1,063,341	1,063,341	
Customer Services	-101,420	62,996	164,416	(162.11%)
Fleet Services	347	25,577	25,230	7,270.89%
Enterprise Services	-425,000	-340,000	85,000	(20.00%)
Fire Services	1,632,251	1,592,527	-39,724	(2.43%)
Police Services	3,399,611	3,563,841	164,230	4.83%



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	2024	2025	Variance	Variance
	Budget Levy	Total Budget Levy		
Protection/Bylaw	504,681	546,107	41,426	8.21%
Building				
OPS Admin	241,141	254,213	13,072	5.42%
Engineering	530,114	567,526	37,412	7.06%
Public Works	3,314,395	3,569,286	254,891	7.69%
Parking				
Airport	-15,533	-14,362	1,171	(7.54%)
Waste Management	33,747	68,376	34,629	102.61%
Cemetery	201,169	190,038	-11,131	(5.53%)
Parks	951,444	1,058,881	107,437	11.29%
Community Events	125,720	120,851	-4,869	(3.87%)
Recreation - Programs	1,022,822	1,072,579	49,757	4.86%
Recreation - Facilities	3,066,093	3,199,756	133,663	4.36%
Elliott Fairbairn Centre	-27,579	-28,031	-452	1.64%
Museum	396,743	375,603	-21,140	(5.33%)
Transit Services	89,203	60,704	-28,499	(31.95%)
Development & Communication Services	-47,500	-60,000	-12,500	26.32%
Economic Development	425,243	382,637	-42,606	(10.02%)
Municipal Taxes	-397,000	-444,500	-47,500	11.96%
Total Operating Budget Levy	17,676,194	18,617,532	941,338	5.33%
Capital Plan				
Corporate Services	15,000		-15,000	(100.00%)
Fleet Services	66,200		-66,200	(100.00%)
Fire Services	24,100		-24,100	(100.00%)
Public Works	1,681,500	2,207,600	526,100	31.29%
Airport	49,700		-49,700	(100.00%)
Parks	192,400	241,700	49,300	25.62%
Recreation - Facilities	1,053,600	1,256,000	202,400	19.21%
Total Capital Plan Levy	3,082,500	3,705,300	622,800	20.20%